

DETALIEREA CHELTUIELILOR PE CAPITOLUL 74.02.06 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

Formular 11/06

Denumire indicatori	Cod Indicator	Buget 2017					Estimari				
		Prevederi anuale		Prevederi trimestriale			2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV	
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.00	57.00
CHELTUIELI DE CAPITAL	70	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.00	57.00
TITLUL XIII ACTIVE NEFINANCIARE	71	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x
Active fixe	71.01	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x
Constructii	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.00	57.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.00	57.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.00	57.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x
Constructii	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 84.02.03.01 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

Formular 11/06

Denumire indicatori	Cod Indicator	Buget 2017							Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	4,761.44	0.00	3,561.44	900.00	250.00	50.00	1,388.50	1,907.00	1,920.00	
CHELTUIELI CURENTE	01	370.00	0.00	120.00	100.00	100.00	50.00	388.50	407.00	420.00	
TITLUL II BUNURI SI SERVICII	20	370.00	0.00	120.00	100.00	100.00	50.00	388.50	407.00	420.00	
Bunuri si servicii	20.01	157.00	0.00	47.00	40.00	40.00	30.00	x	x	x	
Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x	
Materiale si prestari de servicii cu caracter functional	20.01.09	135.00	0.00	40.00	40.00	40.00	15.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00	0.00	7.00	0.00	0.00	15.00	x	x	x	
Reparatii curente	20.02.00	213.00	0.00	73.00	60.00	60.00	20.00	x	x	x	
CHELTUIELI DE CAPITAL	70	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
Active fixe	71.01	4,391.44	0.00	3,441.44	800.00	150.00	0.00	x	x	x	
Constructii	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,391.44	0.00	3,441.44	800.00	150.00	0.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	370.00	0.00	120.00	100.00	100.00	50.00	388.50	407.00	420.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	370.00	0.00	120.00	100.00	100.00	50.00	388.50	407.00	420.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	370.00	0.00	120.00	100.00	100.00	50.00	388.50	407.00	420.00	

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Denumire indicatori	Cod Indicator	Buget 2017					Estimari				
		Prevederi anuale		Prevederi trimestriale							
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	157.00	0.00	47.00	40.00	40.00	30.00	x	x	x	
Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x	
Materiale si prestari de servicii cu caracter functional	20.01.09	135.00	0.00	40.00	40.00	40.00	15.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00	0.00	7.00	0.00	0.00	15.00	x	x	x	
Reparatii curente	20.02.00	213.00	0.00	73.00	60.00	60.00	20.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	4,391.44	0.00	3,441.44	800.00	150.00	0.00	1,000.00	1,500.00	1,500.00	
Construcții	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,391.44	0.00	3,441.44	800.00	150.00	0.00	x	x	x	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 87.02.04 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

Formular 11/06

Denumire indicatori	Cod Indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestriale					2018	2019	2020			
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	260.60	0.00	0.00	219.20	21.20	20.20	63.60	66.80	70.10				
CHELTUIELI CURENTE	01	260.60	0.00	0.00	219.20	21.20	20.20	63.60	66.80	70.10				
TITLUL I CHELTUIELI DE PERSONAL	10	60.60	0.00	0.00	19.20	21.20	20.20	63.60	66.80	70.10				
Cheletuile salariale in bani	10.01	47.00	0.00	0.00	15.00	16.50	15.50	x	x	x				
Salarii de baza	10.01.01	36.00	0.00	0.00	12.00	12.00	12.00	x	x	x				
Sporuri pentru conditii de munca	10.01.05	6.00	0.00	0.00	2.00	2.00	2.00	x	x	x				
Alte drepturi salariale in bani	10.01.30	5.00	0.00	0.00	1.00	2.50	1.50	x	x	x				
Contributii	10.03	13.60	0.00	0.00	4.20	4.70	4.70	x	x	x				
Contributii de asigurari sociale de stat	10.03.01	7.50	0.00	0.00	2.50	2.50	2.50	x	x	x				
Contributii de asigurari de somaj	10.03.02	0.60	0.00	0.00	0.20	0.20	0.20	x	x	x				
Contributii de asigurari sociale de sanatate	10.03.03	2.40	0.00	0.00	0.80	0.80	0.80	x	x	x				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.00	0.20	0.20	0.20	x	x	x				
Contributii pentru concedii si indemnizatii	10.03.06	2.50	0.00	0.00	0.50	1.00	1.00	x	x	x				
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00				
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	200.00	0.00	0.00	200.00	0.00	0.00	x	x	x				
Finantarea Uniunii Europene	56.04.02	200.00	0.00	0.00	200.00	0.00	0.00	x	x	x				
TOTAL CHELTUIELI(SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	60.60	0.00	0.00	19.20	21.20	20.20	63.60	66.80	70.10				

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Denumire indicatori	Cod Indicator	Buzet 2017											Estimari				
		Prevederi anuale		Prevederi trimestriale					Trim IV	2018	2019	2020					
		Buzet initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
1=5+6+7+8	4	5	6	7	8	9	10	11									
A	B																
CHELTUIELI CURENTE (cod 10+20+30+40+50+51(SF+55SF+57+59))	01	60.60	0.00	0.00	19.20	21.20	20.20	63.60	66.80	70.10							
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	60.60	0.00	0.00	19.20	21.20	20.20	63.60	66.80	70.10							
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	47.00	0.00	0.00	15.00	16.50	15.50		X	X							
Salarii de baza	10.01.01	36.00	0.00	0.00	12.00	12.00	12.00		X	X							
Sporuri pentru conditii de munca	10.01.05	6.00	0.00	0.00	2.00	2.00	2.00		X	X							
Alte drepturi salariale in bani	10.01.30	5.00	0.00	0.00	1.00	2.50	1.50		X	X							
Contributii (cod 10.03.01 la 10.03.06)	10.03	13.60	0.00	0.00	4.20	4.70	4.70		X	X							
Contributii de asigurari sociale de stat	10.03.01	7.50	0.00	0.00	2.50	2.50	2.50		X	X							
Contributii de asigurari de somaj	10.03.02	0.60	0.00	0.00	0.20	0.20	0.20		X	X							
Contributii de asigurari sociale de sanatate	10.03.03	2.40	0.00	0.00	0.80	0.80	0.80		X	X							
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.00	0.20	0.20	0.20		X	X							
Contributii pentru concedii si indemnizatii	10.03.06	2.50	0.00	0.00	0.50	1.00	1.00		X	X							
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	200.00	0.00	0.00	200.00	0.00	0.00		0.00	0.00							
CHELTUIELI CURENTE	01	200.00	0.00	0.00	200.00	0.00	0.00		0.00	0.00							
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	200.00	0.00	0.00	200.00	0.00	0.00		0.00	0.00							
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	200.00	0.00	0.00	200.00	0.00	0.00		0.00	0.00							
Finantarea Uniunii Europene	56.04.02	200.00	0.00	0.00	200.00	0.00	0.00		0.00	0.00							



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 83.10.03.30 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

Formular 11/06

Denumire indicatori	Cod Indicator	Buget 2017								Estimari				
		Prevederi anuale		Prevederi trimestriale						2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019				2020	
1=5+6+7+8	4	5	6	7	8	9	10	11						
A	B													
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	173.75	0.00	51.80	67.30	34.90	19.75	182.44	191.56	201.14				
CHELTUIELI CURENTE	01	173.75	0.00	51.80	67.30	34.90	19.75	182.44	191.56	201.14				
TITLUL I CHELTUIELI DE PERSONAL	10	35.20	0.00	5.50	9.90	9.90	9.90	36.96	38.81	40.75				
Cheletuile salariale in bani	10.01	28.30	0.00	4.30	8.00	8.00	8.00	x	x	x				
Salarii de baza	10.01.01	25.30	0.00	4.30	7.00	7.00	7.00	x	x	x				
Alte drepturi salariale in bani	10.01.30	3.00	0.00	0.00	1.00	1.00	1.00	x	x	x				
Contributii	10.03	6.90	0.00	1.20	1.90	1.90	1.90	x	x	x				
Contributii de asigurari sociale de stat	10.03.01	4.40	0.00	0.80	1.20	1.20	1.20	x	x	x				
Contributii de asigurari de somaj	10.03.02	0.35	0.00	0.05	0.10	0.10	0.10	x	x	x				
Contributii de asigurari sociale de sanatate	10.03.03	1.45	0.00	0.25	0.40	0.40	0.40	x	x	x				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.05	0.05	0.05	0.05	x	x	x				
Contributii pentru concedii si indemnizatii	10.03.06	0.50	0.00	0.05	0.15	0.15	0.15	x	x	x				
TITLUL II BUNURI SI SERVICII	20	138.55	0.00	46.30	57.40	25.00	9.85	145.48	152.75	160.39				
Bunuri si servicii	20.01	138.55	0.00	46.30	57.40	25.00	9.85	x	x	x				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	138.55	0.00	46.30	57.40	25.00	9.85	x	x	x				
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	173.75	0.00	51.80	67.30	34.90	19.75	182.44	191.56	201.14				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+SF+55SF+57+59)	01	173.75	0.00	51.80	67.30	34.90	19.75	182.44	191.56	201.14				

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Denumire indicatori	Cod Indicator	Buzet 2017												Estimari		
		Prevederi anuale		Prevederi trimestriale				Trim I	Trim II	Trim III	Trim IV	2018	2019	2020		
		Buzet initial	din care credite bugetare destinate stingerii platilor restante	5	6	7	8									
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11						
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	35.20	0.00	5.50	9.90	9.90	9.90	36.96	38.81	40.75						
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	28.30	0.00	4.30	8.00	8.00	8.00									
Salarii de baza	10.01.01	25.30	0.00	4.30	7.00	7.00	7.00									
Alte drepturi salariale in bani	10.01.30	3.00	0.00	0.00	1.00	1.00	1.00									
Contributii (cod 10.03.01 la 10.03.06)	10.03	6.90	0.00	1.20	1.90	1.90	1.90									
Contributii de asigurari sociale de stat	10.03.01	4.40	0.00	0.80	1.20	1.20	1.20									
Contributii de asigurari de somaj	10.03.02	0.35	0.00	0.05	0.10	0.10	0.10									
Contributii de asigurari sociale de sanatate	10.03.03	1.45	0.00	0.25	0.40	0.40	0.40									
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.05	0.05	0.05	0.05									
Contributii pentru concedii si indemnizatii	10.03.06	0.50	0.00	0.05	0.15	0.15	0.15									
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	138.55	0.00	46.30	57.40	25.00	9.85	145.48	152.75	160.39						
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	138.55	0.00	46.30	57.40	25.00	9.85									
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	138.55	0.00	46.30	57.40	25.00	9.85									

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